

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: DISTRICT ATTORNEY-STAT. RAPE
VERTICAL PROSECUTION (03540)
Function: Public Protection
Activity: Judicial - Other
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-87</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	93,491	95,500	98,000	98,000
710200 Retirement	18,317	23,500	23,400	23,400
710300 Health Insurance	7,921	1,500	11,300	11,300
710400 Workers' Compensation Insurance	450	375	368	368
TOTAL SALARIES & EMPLOYEE BENEFITS	120,179	120,875	133,068	133,068
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	15	14	12	12
721100 Memberships	500	550	550	550
721300 Office Expense	179	0	250	0
721400 Professional & Specialized Services	0	2,500	5,500	2,500
722000 Transportation & Travel	1,150	1,000	2,000	1,000
TOTAL SERVICES & SUPPLIES	1,844	4,064	8,312	4,062
TOTAL - DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION	122,023	124,939	141,380	137,130

DISTRICT ATTORNEY-STATUTORY RAPE VERTICAL PROSECUTION

COMMENTS

In September 1996, the District Attorney received an Office of Criminal Justice Planning Grant for Statutory Rape Vertical Prosecution. This grant provided increased prosecution in teen pregnancies where the mother was less than eighteen years of age and the father was an adult. As of 2007, the grant includes vertical prosecution for statutory rape and child sexual assault. The Prosecutor is also a member of the Child Sexual Assault Review Team (CSART), which conducts all child sexual assault victim interviews for the entire County.

WORKLOAD

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Estimated 2009-10</u>
Files Opened	74	95	126
Child Sexual Assault Review Team interviews	91	42	56

REVENUE

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Estimated 2009-10</u>
State Grant	\$ 56,517	\$99,057	\$75,000
County Cost (Shortfall)	65,506	25,882	62,130

STAFFING

	<u>Authorized 2007-08</u>	<u>Authorized 2008-09</u>	<u>Request & Recommend 2009-10</u>
<u>Permanent</u>			
Deputy District Attorney I/II/III	<u>1</u>	<u>1</u>	<u>1</u>
Total Permanent	1	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$98,000 based on assigned and recommended staff.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Service Fund.

SERVICES AND SUPPLIES

- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100 Memberships (\$550) is recommended for California Bar dues (\$400), and California District Attorney Association dues (\$150).
- 721300 Office Expense is not recommended.
- 721400 Professional & Specialized Services is recommended at \$2,500 to provide for the services of an outside audit.
- 722000 Transportation & Travel is recommended at \$1,000 to provide for training, transportation and travel for the staff.